

**2023 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and 24Gov**

**Numbers and Language  
Differences  
Agencies: Educ**

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Aid to School Districts</b>													
<b>Foundation Program</b>													
L	Reverse FY2023 Estimated Foundation Program Expenditures from Public Education Fund	24Gov	OTI	-1,174,560.7	0.0	0.0	0.0	0.0	-1,174,560.7	0.0	0	0	0
	Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2023 Foundation Program estimate includes a base student allocation of \$5,930.												
	Proposed budget language for language section: (...) The amount necessary to fund the total amount for the fiscal year ending June 30, 2023, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,174,560,675, is appropriated to the public education fund (AS 14.17.300) from the following sources: (1) \$31,288,875 from the public school trust fund (AS 37.14.110(a)); (2) the amount necessary, after the appropriation made in (1) of this subsection, estimated to be \$1,143,271,800 from the general fund.												
	1004 Gen Fund (UGF)			-1,143,271.8									
	1066 Pub School (Other)			-31,288.9									
L	FY2024 Estimated Foundation Program Expenditures from Public Education Fund	24Gov	MisAdj	1,173,032.3	0.0	0.0	0.0	0.0	1,173,032.3	0.0	0	0	0
	Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2024 Foundation Program estimate includes a base student allocation of \$5,960.												
	1004 Gen Fund (UGF)			1,140,791.6									
	1066 Pub School (Other)			32,240.7									
<b>* Allocation Difference *</b>				-1,528.4	0.0	0.0	0.0	0.0	-1,528.4	0.0	0	0	0
<b>Pupil Transportation</b>													
L	Reverse FY2023 Pupil Transportation Expenditures from Public Education Fund	24Gov	OTI	-71,803.0	0.0	0.0	0.0	0.0	-71,803.0	0.0	0	0	0
	Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School. The total amount estimated for Pupil Transportation using the current formula calculation is \$71,802,954.												
	Proposed budget language for language section: (...) The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2023, estimated to be \$71,803,000, is appropriated from the general fund to the public education fund (AS 14.17.300).												
	1004 Gen Fund (UGF)			-71,803.0									
L	FY2024 Pupil Transportation Expenditures from Public Education Fund	24Gov	MisAdj	72,568.3	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0
	Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is												

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Aid to School Districts (continued)</b>													
<b>Pupil Transportation (continued)</b>													
FY2024 Pupil Transportation Expenditures from Public Education Fund (continued)													
based on projected average daily memberships, excluding Mt. Edgecumbe High School. The total amount estimated for FY2024 Pupil Transportation using the current formula calculation is \$72,568,348.													
	1004 Gen Fund (UGF)		72,568.3										
<b>* Allocation Difference *</b>			765.3	0.0	0.0	0.0	0.0	0.0	765.3	0.0	0	0	0
<b>Additional Foundation Funding</b>													
L	Reverse FY2023 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	24Gov	OTI	-426.1	0.0	0.0	0.0	0.0	-426.1	0.0	0	0	0
An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2023, estimated to be \$426,100, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) -- (D) for the fiscal year ending June 30, 2023.													
	1108 Stat Desig (Other)		-426.1										
L	FY2024 Additional Foundation Funding from Dividend Donations to Dividend Raffle Fund	24Gov	IncM	450.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2024, estimated to be \$450,000, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2024.													
	1108 Stat Desig (Other)		450.0										
<b>* Allocation Difference *</b>			23.9	0.0	0.0	0.0	0.0	0.0	23.9	0.0	0	0	0
<b>** Appropriation Difference **</b>			-739.2	0.0	0.0	0.0	0.0	0.0	-739.2	0.0	0	0	0
<b>K-12 Support</b>													
<b>Special Schools</b>													
	Reflect Special Education Service Agency Calculation	24Gov	Inc	40.3	0.0	0.0	0.0	0.0	40.3	0.0	0	0	0
Increase authority in accordance with AS 14.30.650, as necessary to reflect the Special Education Service Agency calculation total.													
	1004 Gen Fund (UGF)		40.3										
<b>* Allocation Difference *</b>			40.3	0.0	0.0	0.0	0.0	0.0	40.3	0.0	0	0	0
<b>** Appropriation Difference **</b>			40.3	0.0	0.0	0.0	0.0	0.0	40.3	0.0	0	0	0
<b>Education Support and Admin Services</b>													
<b>Administrative Services</b>													
	Return Travel Booking Functions to Administrative Services from Shared Services of Alaska	24Gov	Inc	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support and Admin Services (continued)</b>													
<b>Administrative Services (continued)</b>													
Return Travel Booking Functions to Administrative Services from Shared Services of Alaska (continued)													
The Division of Administrative Services has made some organizational changes to meet workload and job duties changes that have occurred since the statewide Shared Services of Alaska (SSoA) consolidation in FY2018. These organizational changes require additional funding. The Department of Education and Early Development was an early on-boarder for the SSoA consolidation and transferred all travel booking and accounts payable transactions for SSoA to process, as well as corresponding positions. Through further conversations and procedural review, SSoA is returning travel booking functions to the Division of Administrative Services resulting in reorganization of workload and reclassification of positions.													
1004 Gen Fund (UGF)	88.7												
Align Authority for Agency-wide Chargeback Expenditures	24Gov	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Education and Early Development (DEED), along with other State agencies, are billed chargeback costs for centralized services which include the Office of Information Technology, Shared Services of Alaska, human resources, and for the State's financial and reporting systems. Not all services charge using the same rate methodology. DEED's Division of Administrative Services is responsible for ensuring proper allocation of all chargeback costs to each of the department's components. In order to streamline the rate allocation process for consistency, the Division of Administrative Services will re-allocate the rate methodologies for each chargeback to be by position count in each component utilizing the services so that components can track a single methodology annually. The increase in inter-agency receipt authority will allow the Division to collect the funds from each component and pay the chargeback costs with the collected receipts.													
1007 I/A Rcpts (Other)	2,000.0												
<b>* Allocation Difference *</b>			2,088.7	0.0	0.0	2,088.7	0.0	0.0	0.0	0.0	0	0	0
<b>Student and School Achievement</b>													
Consolidate State System of Support into Student and School Achievement Allocation	24Gov	TrIn	1,607.5	490.3	31.8	815.4	10.0	0.0	260.0	0.0	4	0	0
Following the settlement of the Moore v. State of Alaska lawsuit, the State System of Support component was created in FY2011 providing support to school districts for implementation of school improvement strategies to address low performance within schools. Prior to the creation of the State System of Support component, these responsibilities were under the Executive Administration component in response to Chapter 70, SLA 2008 (Senate Bill 285) that allows the Department of Education and Early Development to intervene and provide direction to school districts to develop district-level improvement plans in an effort to increase student achievement. Passage of SB 285 created three new positions in FY2009, and funding dedicated to school improvement, as well as funding to contract coaches, who at the time, were organized as onsite auditors for struggling schools to measure and document the quality of instructional programs. Following the Moore lawsuit, three additional positions were added as content specialists in reading, writing, and mathematics in FY2011 and coaching support was later redesigned to focus on school level systems change, leadership development, enhancing staff collaborative/training time, and strengthening school level processes that support instruction. The focus on school improvement initiatives ultimately resulted in the positions and corresponding funding being transferred from the Executive Administration component to the newly created State System of Support component in FY2011, which now focuses on supporting and implementing sustainable school improvement strategies with fidelity.													

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<b>Education Support and Admin Services (continued)</b>													
<b>Student and School Achievement (continued)</b>													
Consolidate State System of Support into Student and School Achievement Allocation (continued)													
The State System of Support and Student and School Achievement components fall under the Division of Innovation and Education Excellence. The Student and School Achievement component provides resources to school districts to ensure students meet academic standards, professional development, school accountability, assessments, and improved health, safety, and alternative education opportunities. Many of these responsibilities overlap with work within the State System of Support component to meet the department's mission. In order to increase efficiency and effectiveness of the division, transferring the programmatic work into one component would reduce the need for funding transfers between components.													
The following positions are transferred in:													
Full-time Education Specialist 2 (05-1817), range 21, located in Delta Junction													
Full-time Education Administrator 2 (05-1807), range 22, located in Anchorage													
Full-time Education Associate 2 (05-1819), range 15, located in Anchorage													
Full-time Education Specialist 2 (05-1818), range 21, located in Kodiak													
1004 Gen Fund (UGF)	1,607.5												
LFD Adjust: UGF to Match Governor DO NOT ACCEPT	24Gov	MisAdj	-262.9	-262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)	-262.9												
MH Trust: Alaska Autism Resource Center (FY24-FY25)	24Gov	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
The Alaska Autism Resource Center (AARC) provides Autism Spectrum Disorder (autism) related education, resources, and training to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, from birth, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and those seeking education and information about autism. The AARC provides statewide system change through education consultation and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience autism. Autism training and education are critical components of Alaska's overall autism priorities and help individuals with autism work towards goals of independence and self-sufficiency. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, community professionals, family members and other stakeholders. Autism is a complex neurodevelopmental disorder, but with appropriate individual and environmental interventions and supports many individuals with autism develop the necessary coping skills to live, learn, and work within society. The AARC is managed by the Department of Education and Early Development through a contract with the Special Education Service Agency.													
1037 GF/MH (UGF)	50.0												
MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY24-FY25)	24Gov	IncT	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
This project will build on success from a previous Alaska Mental Health Trust (Trust) funded partnership with the Department of Education and Early Development (DEED) to support increased capacity for behavioral health counseling. DEED staff will work collaboratively with the Trust, Department of Health (DOH) and other partners to promote expansion of behavioral health supports in schools through a long term non-permanent Education													

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<b>Education Support and Admin Services (continued)</b>													
<b>Student and School Achievement (continued)</b>													
MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY24-FY25) (continued)													
Counselor position embedded within DEED. The position will focus on coaching and technical support for school districts and partnering towards implementation of Positive Behavioral Interventions and Supports (PBIS). The position will support districts in trauma engaged practice and the PBIS model and will inform Trust and advisory board efforts to enhance behavioral health student supports statewide. This project has been identified as a high priority by Trust advisory boards and multiple partners as a key COVID-19 response and recovery project. DEED and partners will continue to explore additional funding opportunities to expand and sustain the work of this project.													
1092 MHTAAR (Other)	120.0												
Increase Funding in Accordance with FY24	24Gov	Inc	3,360.7	722.8	35.0	2,300.4	302.5	0.0	0.0	0.0	0	0	0
Fiscal Note Projection for HB114													
This bill creates four new programs: an early education program, a comprehensive reading intervention program, a school improvement reading program, and a virtual education consortium.													
The department has established three permanent full-time positions and three temporary reading support positions to start the work associated with these programs. The three temporary positions will convert to permanent full-time positions starting in FY2024. All positions are funded with general funds starting in FY2024.													
1004 Gen Fund (UGF)	3,360.7												
Student Information System and Predictive Data Dashboard	24Gov	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Education and Early Development (DEED) is committed to increasing student outcomes. To innovate and update the way this is done effectively and efficiently, a statewide student information system (SIS) and a predictive data dashboard that can be accessed by DEED and stakeholders is required. Data is key for decision making at the state, district, and program levels. Additionally, data for the Alaska Reads Act would also be incorporated into the statewide SIS and data dashboard.													
Currently, the department has set aside \$2 million of Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) funds to stand up a system that would make information readily available. A Request for Information was completed for DEED to assess the costs of maintaining both systems (i.e. coding, analytics, frequent updating). This funding is to maintain the operations of both systems.													
1004 Gen Fund (UGF)	900.0												
Alaska Native Science and Engineering Program Partnership	24Gov	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Alaska Native Science and Engineering Program (ANSEP) high school students can go from ninth grade to baccalaureate degrees in five years. The ANSEP started in 1995 as a scholarship program for university students and has since evolved into a sequential education model that provides a continuous string of components beginning with students in kindergarten and continuing through middle and high school, into science, engineering, and business undergraduate and graduate degree programs through to doctoral degrees. There are approximately 3,000 ANSEP elementary, middle school, high school, and university students in more than 100 Alaskan communities. The program continues to expand every year and will add 650 new middle school students in the current academic year.													

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<b>Education Support and Admin Services (continued)</b>													
<b>Student and School Achievement (continued)</b>													
Alaska Native Science and Engineering Program Partnership (continued)													
The ANSEP components include Kindergarten to Fifth Grade Academy, Middle School Academy, Acceleration Academy High School, University Success, Graduate Success, and Grow Our Own PhD. The ANSEP high schools are in Anchorage, Palmer, Bethel, and Kotzebue with additional schools starting up in Dillingham and Juneau. A residential high school has started up on the University of Alaska Anchorage (UAA) campus. Students without access to one of these locations come to Anchorage during the summer and take the course work they need so that they do not require remediation when they start college. The ANSEP's goal is to provide an excellent education and a life of unlimited possibilities for every Alaskan. Students at each education level benefit from the inspiration, guidance, and opportunity the program provides. With ANSEP more students are successful, fewer students drop out, and remediation is eliminated.													
The ANSEP received \$9.5 million of federal COVID relief funds through the Department of Education and Early Development (DEED) to assist with expansion and institutionalization of the program. This \$1 million funding will provide a steady stream of funding to support ANSEP growth going forward. Starting at ninth grade and using university enrollment and graduation data over a ten year period starting in 2012, the expected cost to the government from state, local, and federal sources for every baccalaureate degree recipient at University of Alaska Anchorage is nearly \$300.0. The same analysis using the ANSEP model costs less than \$100.0 per degree.													
Supporting and maintaining this program meets DEED's mission and several of the goals from Alaska's Education Challenge.													
	1004 Gen Fund (UGF)		1,000.0										
L	Reverse: Sec. 65(b), HB 281 US Department of Education Multi-Year Federal Grant Authority	24Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 65. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) Federal funds received by the Department of Education and Early Development, education support and administrative services, for grants or reimbursement to educational entities and nonprofit and nongovernment organizations that exceed the amount appropriated to the Department of Education and Early Development for education support and administrative services, in sec. 1 of this Act, are appropriated to the Department of Education and Early Development, education support and administrative services, for that purpose for the fiscal year ending June 30, 2023.													
L	United States Department of Education Multi-Year Federal Grant Authority	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) Federal funds received by the Department of Education and Early Development, education support and administrative services, for grants or reimbursement to educational entities and nonprofit and nongovernment organizations that exceed the amount appropriated to the Department of Education and Early Development for education support and administrative services, in sec. 1 of this Act, are appropriated to the Department of Education and Early Development, education support and administrative services, for that purpose for the fiscal year ending June 30, 2024.													
<b>* Allocation Difference *</b>			<b>6,775.3</b>	950.2	66.8	4,015.8	312.5	0.0	1,430.0	0.0	4	0	-2
<b>State System of Support</b>													
	Consolidate State System of Support into Student and School Achievement Allocation	24Gov	TrOut	-1,607.5	-490.3	-31.8	-815.4	-10.0	0.0	-260.0	0.0	-4	0
Following the settlement of the Moore v. State of Alaska lawsuit, the State System of Support component was													

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<b>Education Support and Admin Services (continued)</b>													
<b>State System of Support (continued)</b>													
Consolidate State System of Support into Student and School Achievement Allocation (continued)													
created in FY2011 providing support to school districts for implementation of school improvement strategies to address low performance within schools. Prior to the creation of the State System of Support component, these responsibilities were under the Executive Administration component in response to Chapter 70, SLA 2008 (Senate Bill 285) that allows the Department of Education and Early Development to intervene and provide direction to school districts to develop district-level improvement plans in an effort to increase student achievement. Passage of SB 285 created three new positions in FY2009, and funding dedicated to school improvement, as well as funding to contract coaches, who at the time, were organized as onsite auditors for struggling schools to measure and document the quality of instructional programs. Following the Moore lawsuit, three additional positions were added as content specialists in reading, writing, and mathematics in FY2011 and coaching support was later redesigned to focus on school level systems change, leadership development, enhancing staff collaborative/training time, and strengthening school level processes that support instruction. The focus on school improvement initiatives ultimately resulted in the positions and corresponding funding being transferred from the Executive Administration component to the newly created State System of Support component in FY2011, which now focuses on supporting and implementing sustainable school improvement strategies with fidelity.													
The State System of Support and Student and School Achievement components fall under the Division of Innovation and Education Excellence. The Student and School Achievement component provides resources to school districts to ensure students meet academic standards, professional development, school accountability, assessments, and improved health, safety and alternative education opportunities. Many of these responsibilities overlap with work within the State System of Support component to meet the department's mission. In order to increase efficiency and effectiveness of the division, transferring the programmatic work into one component would reduce the need for funding transfers between components.													
The following positions are transferred out: Full-time Education Specialist 2 (05-1817), range 21, located in Delta Junction Full-time Education Administrator 2 (05-1807), range 22, located in Anchorage Full-time Education Associate 2 (05-1819), range 15, located in Anchorage Full-time Education Specialist 2 (05-1818), range 21, located in Kodiak													
1004 Gen Fund (UGF)			-1,607.5										
<b>* Allocation Difference *</b>			-1,607.5	-490.3	-31.8	-815.4	-10.0	0.0	-260.0	0.0	-4	0	0

**Early Learning Coordination**

Head Start Collaboration Grant Alignment	24Gov	Inc	47.0	12.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Education and Early Development (DEED) receives a federal Head Start Collaboration Grant totaling \$125.0. The Early Learning Coordination component's current federal authority totals \$78.0. This grant allows the department to facilitate collaboration among Head Start agencies and entities that carry out activities designed to benefit low-income children. The grant supports DEED's early learning collaborative position, as well as travel and services associated with the position. Activities performed by this position include providing alignment between Head Start, the department, and other child or family supportive services; assessing the needs of programs; creating a strategic plan to meet the needs outlined in the needs assessment; and promoting partnerships between Head Start agencies, schools, and relevant community-based organizations.													

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<b>Education Support and Admin Services (continued)</b>													
<b>Early Learning Coordination (continued)</b>													
Head Start Collaboration Grant Alignment (continued)													
DEED has been able to leverage additional federal authority from the Student and School Achievement component to accommodate the full amount of the grant. However, for better alignment and transparency of program expenditures, this increase in authority allows the Early Learning component to collect and record the full authorized amount.													
	1002 Fed Rcpts (Fed)		47.0										
<b>* Allocation Difference *</b>			<b>47.0</b>	12.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
<b>Pre-Kindergarten Grants</b>													
Increase Authority Corresponding with HB 114 Fiscal Note FY24 Projection													
This bill creates four new programs: an early education program, a comprehensive reading intervention program, a school improvement reading program, and a virtual education consortium. This fiscal note addresses the early education program.													
	1004 Gen Fund (UGF)		2,999.9										
	LFD Adjust: UGF to Match Governor DO NOT ACCEPT	24Gov	MisAdj	-2,500.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
A new request for applications (RFA) will be available for the FY2024-FY2026 Pre-Kindergarten Grants cycle in the spring of 2023. The funding determination for the grant cycle beginning in FY2024 will be redesigned for this upcoming RFA to ensure an equitable distribution of funds. Grants disbursed will include the original Pre-Kindergarten appropriation totaling \$3.2 million allotted per year for the full three years, and funds from the second year of the \$2.5 million additional appropriation for one year. New grantees for the Pre-Kindergarten Grants will also be determined in the spring of 2023.													
	1004 Gen Fund (UGF)		-2,500.0										
<b>* Allocation Difference *</b>			<b>499.9</b>	0.0	0.0	0.0	0.0	0.0	499.9	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>7,803.4</b>	471.9	35.0	5,324.1	302.5	0.0	1,669.9	0.0	0	0	-2
<b>Alaska State Council on the Arts</b>													
<b>Alaska State Council on the Arts</b>													
Digitization of the Alaska Contemporary Art Bank Collection													
The Alaska Contemporary Art Bank is managed by the Alaska State Council on the Arts (ASCA) and is a lending-based collection for borrowing works of art by Alaska artists. This one-time increment will allow ASCA to digitize the art bank collection to allow borrowers to view and request available artwork online and so that inventory can be tracked in real time. By completing this project, ASCA can better manage its art bank collection more efficiently. This one-time increment will cover the hours of professional service needed to complete the task and required technology for an online collection.													
	1145 AIPP Fund (Other)		20.0										
L	Celebrating the Arts License Plates Fees for License Plate Contest	24Gov	Lang	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
With passage of Chapter 18, SLA 2022 (SB 71), the Alaska State Council on the Arts (ASCA), will determine a													

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**Numbers and Language**  
**Differences**  
**Agencies: Educ**

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Council on the Arts (continued)</b>													
<b>Alaska State Council on the Arts (continued)</b>													
Celebrating the Arts License Plates Fees for													
License Plate Contest (continued)													
fee, not to exceed \$50, for a special vehicle registration plate celebrating the arts under AS 28.10.161(b)(1)(C). SB													
71 also states that ASCA may hold a competition every four years to select a design for the vehicle registration													
plate celebrating the arts. Receipts collected from celebrating the arts license plates will be used for the program													
to be self-sustaining and covering costs for the artist's design fee, preparation for production, and educational													
materials about the program.													
Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (e) The amount of the fees collected													
under AS 28.10.421(d) during the fiscal year ending June 30, 2023, for the issuance of celebrating the arts license													
plates, less the cost of issuing the license plates, estimated to be \$5,000, is appropriated from the general fund to													
the Department of Education and Early Development, Alaska State Council on the Arts for administration of the													
celebrating the arts license plate contest for the fiscal year ending June 30, 2024.													
1004 Gen Fund (UGF)		5.0											
* Allocation Difference *			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissions and Boards</b>													
<b>Professional Teaching Practices Commission</b>													
Replace Unavailable Program Receipts to	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Support Existing Programs													
In response to legislative intent in the FY2015 budget, the department increased teacher certification fees in order													
to cover the cost of the Professional Teaching Practices Commission (PTPC) component to offset unrestricted													
general funds (UGF) in FY2016. Since then, the Teacher Certification component has not increased its teacher													
certification fees to sustain the increased costs, such as salary adjustments and increased department													
chargebacks, incurred by both components. AS 14.20.500 states that in addition to available state funds, PTPC													
shall also be financed by teacher certification fees, including, if necessary, an increase in the fees for certificates.													
Teacher Certification has experienced revenue shortfalls in the last two years while fees have remained constant.													
Rather than increase fees for teachers during a time of economic hardship, this fund source change from general													
fund program receipts to unrestricted general funds will allow both Teacher Certification and PTPC to continue													
operations with no interruptions to service.													
1004 Gen Fund (UGF)		100.0											
1005 GF/Prgm (DGF)		-100.0											
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mt. Edgecumbe High School</b>													
<b>Mt. Edgecumbe High School</b>													
L Reverse: Sec. 65(c) HB 281 Proceeds of Sale	24Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
of State-Owned Land in Sitka													
Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (c) The proceeds from the sale of													
state-owned Mt. Edgecumbe High School land in Sitka by the Department of Education and Early Development or													
the Department of Natural Resources are appropriated from the general fund to the Department of Education and													

**2023 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between Adj Base and 24Gov**

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Mt. Edgecumbe High School (continued)</b>													
<b>Mt. Edgecumbe High School (continued)</b>													
Reverse: Sec. 65(c) HB 281 Proceeds of Sale of State-Owned Land in Sitka (continued)													
Early Development, Mt. Edgecumbe high school, for maintenance and operations for the fiscal year ending June 30, 2024.													
L	Proceeds of Sale of State-Owned Land in Sitka	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (c) The proceeds from the sale of state-owned Mt. Edgecumbe High School land in Sitka by the Department of Education and Early Development or the Department of Natural Resources are appropriated from the general fund to the Department of Education and Early Development, Mt. Edgecumbe high school, for maintenance and operations for the fiscal year ending June 30, 2024.													
L	Appropriate Proceeds of Sale of State-Owned Land in Sitka for Maintenance and Operations	24Gov	Lang	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
Sec.XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (d) The unexpended and unobligated balance of revenue received for the sale of land during fiscal year ending June 30, 2023, estimated to be \$500,000, is appropriated to the Department of Education and Early Development, Mt. Edgecumbe high school, for operations and maintenance for the fiscal year ending June 30, 2024.													
1004 Gen Fund (UGF)				500.0									
<b>* Allocation Difference *</b>				500.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
<b>** Appropriation Difference **</b>				500.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
<b>Alaska Commission on Postsecondary Education</b>													
<b>Program Administration &amp; Operations</b>													
Increased Fees for Institutional Authorization													
		24Gov	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0	0	0
Regulations were updated and adopted to include an increase in fees for certain Institutional Authorization components for institutions to complete requirements for authorization. This increment reflects increased collection due to the change in fee schedule.													
1108 Stat Desig (Other)				7.3									
	Higher Education Investment Fund to Support Alaska Education Grants	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse fund change replacing Higher Education Investment Fund appropriation with unrestricted general fund appropriation and restore validly committed appropriation from the Higher Education Investment Fund.													
1004 Gen Fund (UGF)				-516.1									
1226 High Ed (DGF)				516.1									
<b>* Allocation Difference *</b>				7.3	0.0	0.0	7.3	0.0	0.0	0.0	0	0	0
<b>WWAMI Medical Education</b>													
	Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program Expansion	24Gov	Inc	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0	0	0
Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program expansion by adding to the base budget.													
The current WWAMI contract cost for FY2023 is \$3,294.9. To expand the program to include an additional ten													

**2023 Legislature - Operating Budget**  
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**Numbers and Language**  
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Commission on Postsecondary Education (continued)</b>													
<b>WWAMI Medical Education (continued)</b>													
Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program Expansion (continued)													
students would be approximately \$1,647.5 additional per year to cover the University of Washington School of Medicine (UWSOM) contract cost.													
The State of Alaska has collaborated with the UWSOM for 50 years to provide publicly supported medical education to citizens of Alaska. When WWAMI began, Alaska trained ten students in each class. In 2007, the class size increased to 20 students per class.													
1226 High Ed (DGF)			1,647.5										
Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Contractual Increase	24Gov	Inc	197.7	0.0	0.0	197.7	0.0	0.0	0.0	0.0	0	0	0
Increase Higher Education Investment Fund to cover a routine annual increase in the cost of the State's Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) contract with the University of Washington.													
1226 High Ed (DGF)			197.7										
Higher Education Investment Fund to Support WWAMI	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse fund change replacing Higher Education Investment Fund appropriation with unrestricted general fund appropriation and restore validly committed appropriation from the Higher Education Investment Fund.													
1004 Gen Fund (UGF)			-3,294.9										
1226 High Ed (DGF)			3,294.9										
<b>* Allocation Difference *</b>			1,845.2	0.0	0.0	1,845.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,852.5	0.0	0.0	1,852.5	0.0	0.0	0.0	0.0	0	0	0
<b>Student Financial Aid Programs</b>													
<b>Alaska Performance Scholarship Awards</b>													
Higher Education Investment Fund to Support Alaska Performance Scholarships	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse fund change replacing Higher Education Investment Fund appropriation with unrestricted general fund appropriation and restore validly committed appropriation from the Higher Education Investment Fund.													
1004 Gen Fund (UGF)			-11,750.0										
1226 High Ed (DGF)			11,750.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Education Grants</b>													
Higher Education Investment Fund to Support Alaska Education Grants	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse fund change replacing Higher Education Investment Fund appropriation with unrestricted general fund appropriation and restore validly committed appropriation from the Higher Education Investment Fund.													
1004 Gen Fund (UGF)			-5,841.8										
1226 High Ed (DGF)			5,841.8										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and 24Gov**

<b>Numbers and Language Differences Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Agency Difference ***</b>			9,482.0	471.9	35.0	7,201.6	302.5	0.0	971.0	500.0	0	0	-2
<b>**** All Agencies Difference ****</b>			9,482.0	471.9	35.0	7,201.6	302.5	0.0	971.0	500.0	0	0	-2

## Column Definitions

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.